

Town of Orono

FY2021 - 2026 Capital Improvement Plan

Summary of Capital Facilities

July 1, 2021 - June 30, 2022

Capital Facilities	FY21 Approved	FY22 Requested	FY23 Projected	FY24 Projected	FY25 Projected	FY26 Projected	Comments:
Revenue Utilization							
General Taxes	\$ 21,500	\$ 173,650	\$ 80,570	\$ 70,000	\$ 75,000	\$ 55,000	This represents the amount of general fund taxes that will need to be raised to support the proposed Capital Facilities Plan.
Reserve - Major Maintenance	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	These are funds that have been previously saved to address capital facilities' needs.
Reserve - Information Technology	\$ 10,000						
Reserve - Public Works Facility	\$ 7,500						
Reserve - Solid Waste							
Loan Proceeds/Grants		\$ -					
Non-Tax Capital Revenue	\$ 17,500			\$ 20,000			
Total Revenue Utilization	\$ 39,000	\$ 173,650	\$ 80,570	\$ 90,000	\$ 75,000	\$ 55,000	
Facilities							
Seal Exterior Blocks at PW Facility	\$ 7,500						
KACH Renovation							In FY20, the Town began a study of the maintenance needs of the Keith Anderson Community House. While not complete, there are significant needs at substantial costs. Once Council determines the goals related to this project it will return to the Capital Plan.
Pool Building Roof Replacement		\$ 15,000					The roof of the Nickerson Municipal Pool building needs to be replaced as shingles are missing and the roof bare in places. This project cannot be moved to the next fiscal year without risking structural damage.
Town Facilities Video Surveillance System					\$ 15,000	\$ 15,000	Staff continues to work with outside vendors to develop a project to install a video camera and security system to address safety concerns at the Town Office.
Town Office Painting Project	\$ 15,000						While the majority of the Town Office exterior is brick masonry, there is significant trim elements that are painted wood. The paint on this trim is beginning to peel and needs to be scraped and repainted. The building drainage project in FY18 uncovered significant rot at the ends of the wood accents that needs to be replaced as part of this project. This estimate is based upon renting a lift and having Town staff complete the project. (Funds were re-allocated from this project to an emergency repair of the Public Safety Building sprinkler system in FY20)

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Town Office Flooring, Phase I & II	\$ 14,000					\$ 20,000	With approximately 20 years since the renovation of the Town Office building, the flooring has reached a point that it needs attention. Phase I of the project replaces the second floor carpeting which has wear spots and wrinkles that create tripping hazards even after being stretched previously to address the concern. Phase II involves replacing chipped linoleum tile and worn areas of rubber flooring on the first floor.
Town Office Communication Cable Restructuring							The CAT 6 cables in the Town Office were installed in 2014 but the installation only supplied limited drops in the offices and didn't allow for expansion or reconfiguration. The new installation will relocate the IT infrastructure to the upstairs broadcast room to consolidate equipment, provide multiple switches to expand the number of CAT 6 jacks available (allowing us to eliminate sub-switches and provide jacks for security cameras), and wire the Council Chambers for phone, internet, and cameras.
Public Safety Communication Cable Restructuring	\$ 10,000						This project will eliminate the legacy copper wiring in the Public Safety building and streamline the equipment deployment for broadband and VOIP service. Eliminating the wiring will allow staff to troubleshoot issues without calling in expensive consultants, eliminate wire tangles and hazardous dust traps, and provide room in the Public Safety Admin office and the Fire Department mezzanine for industry standard installation of the CAT6 infrastructure which is currently squeezed in as space is available. This project would be funded from the IT Reserve, which was funded for this and the municipal building cable restructuring projects.
Public Safety Paging System Replacement				\$ 40,000			This project will replace the existing paging system that relies on failing speakers and a loud buzzer to alert the firefighters to an incoming call. The new system will be designed to alert staff in a more gradual way that will be less shocking to the system (i.e. bring lights up slowly, increase volume gradually).
Town Office Elevator Pump/Elev.		\$ 15,000					The Town Office is required to maintain its elevator in working condition to comply with the ADA. The current elevator pump is aging and is cycling more frequently which is a signal that the pump will need to be replaced. Given the current elevator use and the best understanding of the age and condition of the pump, staff is estimating that it can be replaced in FY 2022.

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Community Playground (Existing by School)						\$ 20,000	The Community Playground next to Asa Adams School is widely used by both students during the school day and community members year-round. While the Town works continually to maintain the facility to the national playground safety standard, there are components of the playground that are showing wear and will need to be replaced or removed in the coming years.
Municipal Pool Splash Pad					\$ 60,000		As proposed several years ago, installation of a splash pad at the municipal pool would provide additional opportunity for younger visitors to the pool.
New Playground				\$ 50,000			As proposed in the recently adopted Comprehensive Plan, this project is a placeholder for the construction of a new community playground in a residential neighborhood.
Public Safety Administrative Office Renovation			\$ 18,000				The Public Safety Administrative/Reception office (formally the Orono Public Safety Dispatch) is not being utilized effectively. Equipment, office furniture, and storage systems are significantly outdated and need upgrading. Renovating this space would include update/upgrade in technology and workstation, cabinets and shelving improvements, new flooring, paint, adding additional workstations, and removal of obsolete communications systems and old wiring.
Public Safety Building Needs and Physical Plant Assessment		\$ 25,000					The Public Safety Building needs to be evaluated as there are significant issues with the heating and air handling systems as well as the current space is not effectively supporting operations. This needs assessment would evaluate operational needs as well as provide general budget estimates and priorities for repairs and potential future renovation.

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Public Safety Air Handling System Upgrade			\$ 47,570				The public safety building is primarily heated through radiant heat provided by the boiler in the municipal building. The PS building has an independent air handling system with multiple zones and set ups. In the Police Department (basement), the air handling system moves the air and provides cooling when needed. Without supplemental heat, this area can get very cold in the winter. For example, this winter staff dealt with temperatures hovering between 50-55 degrees in the department. This project would add supplemental heat to this zone of the HVAC system. The system on the third floor, which houses the dormitory for staff required to remain onsite for 24-48 hours at a time, is undersized and unable to keep up with the cooling needs in the summer season. This project will update the technology and provide more efficient and complete cooling. This will allow the inefficient and expensive window cooling units to be replaced.
Public Safety Facility Renovation/Building Systems Upgrade - Needs Assessment			\$ 15,000				The Public Safety Building was built in 1996, and while it has undergone several small renovations, space is becoming an issue for both Fire and Police. Additionally, it is likely that the building heating/cooling and air filtering systems have reached the end of their life cycle. This is evidenced by ongoing issues with maintaining a reasonable workspace temperature. Our hope is that an assessment will tell us what space we really need for our operations and suggest potential renovations (if warranted) to maximize use of space and examine the building systems to see if we can better address some health/safety and environmental comfort issues. As an added opportunity it may make sense to couple this needs assessment with an assessment of parking issues behind the municipal buildings, and perhaps consider an upgrade to the parking area.
Energy Efficiency Audits & Project Development		\$ 20,000					Council has identified the desire to evaluate the energy use in municipal buildings and begin the process of identifying those projects that would reduce both annual operating costs and the Town's dependence on fossil fuels.
Marden Park Recreational Complex							Approved for FY20, no money was expended, looking at continuing to develop this project in FY21 while seeking outside funding for FY21. Marden Park has a significant drainage issue that, if the Town plans to continue to use the field, needs to be addressed. Along with this dugouts and fencing will be upgraded with a new pump track perimeter walking trails and parking.

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Municipal Rink Renovation		\$ 73,650					Current climate conditions and an aging facility are making it very difficult to maintain the ice rink throughout the winter season. The proposed project would address the issues with the base and boards in an effort to keep water contained and able to freeze when the temperature drops sufficiently for longer periods of time. In addition to the main rink, the budget supports continued use of the pop-up rink to supplement this project.
Birch Street School Ramp				\$ 45,000			The ramp that allows access for all at the Birch Street School (Senior Center) and is required for ADA compliance will need to be replaced.
Birch Street School Roof					\$ 50,000		Staff is currently monitoring the roof at the Birch Street School (Senior Center) and is anticipating that it will need to be replaced.
Pool Filtration System						\$ 25,000	The Town's pool filtration system is reaching the end of its useful life and will need to be replaced. Along with this pool equipment, staff expects that the pool liner will also need to be replaced within the next ten years.
Old Fire Station (N Main Avenue)		\$ 5,000	\$ 11,000	\$ 6,800			The Old Fire Station on North Main Avenue Paint, holes in soffit/gas heater uninsulated building with no running water chimney was taken down two years ago. The Boy Scouts used this property for many years, but two years ago, bricks were falling from the chimney and the Town had to step in an tear the chimney structure down to the roof line and repair the roof. While staff was unable to find documents on file or recorded lease, but there were discussions and insurance documents that led staff to understand that the Town had a 99 year lease with the Scouts. The structure needed work and is on the historic register. During the chimney repair, staff learned that the oil tank needed to be removed and had to remove the heating system as well to remain compliant with codes. The facade of the structure needs to be painted and soffits repaired/replaced. Staff is recommending that the Town seek some technical assistance assessing the structure, develop a maintenance/rehab plan or options, and allocating some funds for immediate needs. The funds in FY22 would be for technical assistance, FY23 for facade improvements, and FY24 heater or heating system.

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Indoor Recreation Space							See the Parks & Recreation Department budget narrative for more information about this project. This item has been placed on the plan as a placeholder and to highlight the need; however, this would be a significant expense that would require alternative funding.
Council Chamber Technology Upgrades (Video, Sound, Zoom, etc)		\$ 20,000					Prior to COVID, the Town was evaluating upgrading Council Chambers to better support meeting participation whether onsite or virtually. In its current configuration, the Town (and other entities that may use the Chamber - RSU and OVWD) can't support hybrid (in-person and virtual) meetings. This project would seek to improve the quality and improve the public's experience as it attempts to engage with the governance process.
Total Capital Facilities	\$ 39,000	\$ 173,650	\$ 80,570	\$ 90,000	\$ 75,000	\$ 55,000	